

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Ohio**

Site Summary Level: **Fernald Environmental Management Project**

Project **OH-FN-12 / Program Support & Oversight**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0528**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

This PBS includes direct field oversight of work in other PBSs.

Definition of Scope: Program Support functions include Space Management, Program Services, Human Resources, Finance, Contract and Asset Management, Records Management, Information Management and Total Quality Management. Oversight and Program Integration functions include Program Services, Safety and Health, Project Controls, Emergency Services, Program Planning Integration, Environmental Compliance, Operations Assurance, Quality Assurance, Training, Enhanced Work Planning, and Special Projects. Office of the President functions include General Counsel, Public Affairs, Industrial Relations, Strategic Planning, and Internal Audit.

Technical Approach: Not Applicable.

Project Status in FY 2006:

This PBS will be essentially complete in FY 2006 except the minimal support required in FY 2007 and FY 2008 for the Silos Project and finalization of Aquifer remediation.

Post-2006 Project Scope:

Follow up activities for FY 2006 through FY 2008 include support for the finalization of treatment and disposal of Silos 1 and 2 wastes and finalization of Aquifer remediation.

Project End State

Access to the OSDF will remain restricted and monitored and under institutional controls in perpetuity. The remainder of the site is expected to achieve final cleanup levels which could support various land uses. However, the decision to limit use to ecological restoration and recreational use was made based on DOE's Natural Resource Damages Act obligations and stakeholder input. Residential and agricultural uses will not be considered for any portion of the site consistent with the recommendations of the Fernald Citizens Advisory Board. Industrial uses may be considered for the 23 acres of potential economic development land. DOE, or a successor agency, will maintain stewardship responsibility for the site.

Cost Baseline Comments:

Assumptions are that safety and administration levels of spending were developed based on the schedule of remediation; DOE oversight assumed to be streamlined consistent with S/RIDS; procurement authority provided to Fluor Daniel Fernald is a \$4.0M limit; uncosted funds will be carried as commitments into the next fiscal year; prime contractor continuity will be maintained to avoid transition costs and schedule delays; and there is no contingency. Estimates to support the baseline for this PBS were completed using a bottoms-up approach.

The Ohio Field Office has an aggressive cost savings program in place to contain or reduce the Total Estimated Cost of the project; however, there is potential for cost growth at the Fernald Environmental Management Project (FEMP) because the baseline estimates do not include contingency, and

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Page 1 of 6

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Ohio**

Site Summary Level: **Fernald Environmental Management Project**

Project **OH-FN-12 / Program Support & Oversight**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0528**

Project Description Narratives

Operable Unit 4 (Silos Project) is in the process of amending the Record of Decision with the EPAs.

Safety & Health Hazards:

Consequently hazards identified in other PBSs are also included here. In addition, selected activities in this PBS involve potential exposure to blood-borne pathogens and the use of irradiation devices for instrument and TLD calibration purposes.

This PBS provides site-wide programmatic direction for hazard identification and categorization activities. These include Basis for Interim Operation (BIOs), Hazard Analysis Reports, Safety Analyses, other smaller scale requirements (work permits, job safety analyses, etc.) that are described in site requirements manuals for various Safety and Health disciplines.

Safety & Health Work Performance:

Safety and Health aspects of work performance are described in procedures, work permits, Health and Safety plans, and job safety analyses. This PBS provides programmatic site-wide direction for radiation protection, industrial hygiene, industrial safety, fire protection, engineering procedures, and occupational medicine.

Work is performed in accordance with approved procedures and permits that are specified to the task and conditions. There are no unfunded Safety and Health categories.

PBS Comments:

Fernald developed and implemented an accelerated schedule in FY 1995. This baseline was validated and granted Level 1 approval on August 21, 1996. Impacts to the baseline due to the current funding targets will cause a three year schedule extension. Fernald has committed to implementing cost savings, productivity improvements, and incremental funding to complete the project within the FY 2006 timeframe.

Baseline Validation Narrative:

On October 29, 1998, DOE-FEMP received DOE-HQ approval on the Fiscal Year 1999 Replan Baseline Change Proposal to the current FEMP Baseline. The FEMP Baseline had been previously validated after DOE-HQ completed their review and provided their approval on August 21, 1996. Many internal and external reviews have been performed on the FEMP Baseline. In March 1998, the U.S. Corps of Engineers performed an external cost review on the OSDF project with results showing the disposal cell estimates consistent with industry standards. In August 1997 and January 1996, external cost reviews were performed on Operable Unit 4, one by the U.S. Corps of Engineers and one by the U.S. Department of Interior (DOI) and the U.S. Department of Energy (DOE). In June 1996, LMI, Janson Associates, and Burns & Roe performed an external cost review on support costs showing the cost estimates were reasonable. In July 1995, DOI and DOE performed an external cost review on Operable Unit 1 and made formal recommendations to generate technical and/or economic advantages. In September 1993, MTC, Booz-Allen, and Burns & Roe performed an external cost review on the FEMP site and had no significant findings. In addition to external cost reviews, since 1991 almost fifteen internal reviews have been performed.

General PBS Information

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Ohio**

Site Summary Level: **Fernald Environmental Management Project**

Project **OH-FN-12 / Program Support & Oversight**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0528**

General PBS Information

Project Validated? Yes **Date Validated:** 10/29/1998
Has Headquarters reviewed and approved project? Yes
Date Project was Added: 12/1/1997
Baseline Submission Date: 7/8/1999
FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	N	N	N	N	N	Y

Project Identification Information

DOE Project Manager: Wayne Pasko
DOE Project Manager Phone Number: 513-648-3134
DOE Project Manager Fax Number: 513-648-3076
DOE Project Manager e-mail address: W.Pasko@fernald.gov
Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	656,671	72,800	729,471	77,772	77,503	76,355	79,045	71,446	71,483	69,700	68,779	67,089	61,286	50,761	42,000
PBS Baseline (constant 1999 dollars)	616,822	58,087	674,909	77,772	77,503	76,355	79,045	71,446	69,604	66,083	63,496	60,307	53,643	43,262	34,854
PBS EM Baseline (current year dollars)	656,671	72,800	729,471	77,772	77,503	76,355	79,045	71,446	71,483	69,700	68,779	67,089	61,286	50,761	42,000

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

Project Baseline Summary Report

Data Source: EM CDB

Report Number: GEN-01b

Operations/Field Office: Ohio

Print Date: 3/9/2000

Site Summary Level: Fernald Environmental Management Project

HQ ID: 0528

Project OH-FN-12 / Program Support & Oversight

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS EM Baseline (constant 1999 dollars)	616,822	58,087	674,909	77,772	77,503	76,355	79,045	71,446	69,604	66,083	63,496	60,307	53,643	43,262	34,854	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	38,045	34,755	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	30,742	27,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	38,045	34,755	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	30,742	27,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Dataset Name: FY 1999 Planning Data

Page 4 of 6

Date of Dataset: 9/20/1999

Project Baseline Summary Report

Data Source: EM CDB

Operations/Field Office: Ohio

Site Summary Level: Fernald Environmental Management Project

Project OH-FN-12 / Program Support & Oversight

Report Number: GEN-01b

Print Date: 3/9/2000

HQ ID: 0528

Project Reconciliation

Previously Projected End Date of Project: 9/30/2008

Current Projected End Date of Project: 9/30/2008

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	717,912	Actual 1997 Cost:	77,503	Actual 1998 Cost:	79,045
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	561,364	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			15,157
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	576,521				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):	56,069	(\$56,069) of efficiencies by reducing lease costs & reevaluation of support and oversight costs.
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	520,452	
Additional Amount to Reconcile (+):	330	\$2,479K from FY97/FY98 Uncosted Balances. (\$2,149K) from FY97 Actuals escalation error in IDMS.
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	520,782	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Initiate site project management and oversight.			10/1/1992								
Complete site project management and oversight.			9/30/2008								

Dataset Name: FY 1999 Planning Data

Date of Dataset: 9/20/1999

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Ohio**

Site Summary Level: **Fernald Environmental Management Project**

Project **OH-FN-12 / Program Support & Oversight**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0528**

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Initiate site project management and oversight.				Y							
Complete site project management and oversight.					Y	Y					